

**General Fund Projects Recommended to be Placed on Hold for Further Evaluation during the Budget Process
(\$10.3 million)**

Count	Project Name (Description)	CD	CSA	Project Savings	Comments
PROJECTS RECOMMENDED TO COMPLETE CURRENT PHASE AND THEN TO BE PLACED ON HOLD					
1	Almaden Winery Center Conversion	10	RCS	\$2,134,178	Design is underway and almost completed. Part of Almaden Community Center service delivery plan while community center is under construction.
2	Carrabelle Park Play Area Upgrade	10	RCS	\$200,000	Proceed through design completion.
3	Floyd and Locust Street Park Development	3	RCS	\$86,522	Proceed through masterplan completion.
4	Pedestrian Bridge at Silver Creek	5	RCS	\$215,000	Proceed through design completion. SCVWD is taking the lead on design, contributing approx. \$100,000 in design funds. Agreement with SCVWD has not been executed yet. Project would prevent hazardous crossing of creek.
5	PG&E Easement at Wenlock Drive Improvements	5	RCS	\$200,000	Proceed through design and land acquisition.
6	Street Lighting at Elementary Schools Project is for 3 schools: Mt. Pleasant Elementary; Lester Shields Elementary; and Mildred Goss Elementary	5	TRANS	\$270,000	Proceed through design completion.
7	Street Lighting Installation Project is for: Cooley Drive between King Road and Lynette Way; and Shortridge Avenue between Sunset and Saron Avenues	5	TRANS	\$85,000	Proceed through design completion.
8	West Hedding and Elm Median Landscaping	6	TRANS	\$115,000	Proceed through design completion.
9	Youth Center at Fire Station #27	2	RCS	\$279,469	Proceed through design completion.
PROJECTS RECOMMENDED FOR POSSIBLE REPLACEMENT FUNDING					
10	Almaden Lake Park	10	RCS	\$62,000	GF funding is for one element of the Almaden Lake Park (bocci ball). PRNS indicates a possible replacement of GF money with CD 10 PDO funds.
11	Boggini Park Little League Field Upgrade	8	RCS	\$138,135	PRNS indicates a possible replacement of GF money with CD 8 C&C. Construction by in-house forces.
12	San Tomas Aquino Road and Payne Avenue Sidewalk	1	TRANS	\$204,597	Design nearly completed. DOT would program for year 5 of the CIP.
13	SNI 01a: Buena Vista Park Development	6	RCS	\$27,937	Design completed. Possible replacement of GF money with CD 6 C&C funds. Assumes previous SJRA funding will be replaced by CD 6 C&C funds.
14	Traffic Signal Installation at Senter Road & Wool Creek Drive	7	TRANS	\$250,000	Warranted traffic signal, design nearly complete. DOT to propose funding through traffic CIP.
PROJECTS RECOMMENDED TO BE PLACED ON HOLD					
15	Holly Hill Infrastructure Improvements	7	TRANS	\$128,081	Only limited design work started. Property acquisition expected to take 6 to 12 months.
16	Kirk Center Patio Improvements	9	RCS	\$206,299	Design completed. The entire site is currently being masterplanned.
17	Lincoln Avenue Enhanced Crosswalks	6	TRANS	\$180,000	Design not yet started. Department of Transportation investigating re-scoping project to still accomplish safety awareness goals.
18	Lynhaven Neighborhood Enhanced Crosswalk	1	TRANS	\$88,640	Design not yet started. Department of Transportation investigating re-scoping project to still accomplish safety awareness goals.
19	Miscellaneous Building Repairs	CW	CFE	\$225,000	Program to fund unanticipated repairs to City buildings.
20	Neighborhood Park Signage Improvements	CW	RCS	\$50,000	Program to fund upgrades to existing park signage.
21	Open Space - Greenbelt	CW	RCS	\$300,000	Funds to be used to leverage other sources of funding to begin to acquire conservation easements.

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22	Redmond Ave. Median Island Improvements (Meridian-Strelow)	10	TRANS	\$302,452	Design completed.
23	SNI 01: Hoffman/Via Monte SNI Neighborhood Center	10	RCS	\$350,000	Leverages RDA/SNI funds. However, site has not been determined and RDA money is on hold. Design on hold until site is acquired.
24	Southside Community Center Portable	2	RCS	\$701,123	Project had been integrated with bond project. Remainder of bond project would be completed without this work. The computer lab portion to proceed as an add alternate.
25	Spencer/Brown St Reconstruction	6	TRANS	\$973,865	Project in process of being evaluated/re-scoped.
26	Tamien Station Skatepark	3	RCS	\$629,631	Land needed from VTA. Design on hold until site is acquired.
27	Towers Lane	7	TRANS	\$1,139,841	Design completed. Property to be donated for project. Project underfunded by \$376,000.
28	Training Truck Engines	CW	PS	\$750,000	Allocates funds for 3 fire engines and 1 fire truck for training purposes. This action would hold the funds for the truck only.
29	Westmont High School Enhanced Crosswalk	1	TRANS	\$88,422	Design not yet started. Department of Transportation investigating re-scoping project to still accomplish safety awareness goals.
TOTAL				\$10,381,192	

CRITERIA TO BE USED FOR EVALUATING PROJECTS THROUGH THE BUDGET PROCESS		
CRITERIA		EXPLANATION
1	Legal or contractual requirement/obligation	Legal or contractual obligation which the City has already entered into. Examples may be: grant agreements with other agencies or environmental mitigation projects.
2	Leverages other funds greater than 80% of project budget	Funding sources other than the General Fund Capital are leveraged where the other sources make up at least 80% of the project budget. Examples of other sources may be: bond money, other Capital money, outside agency contributions.
3	Extensive community involvement	Community is significantly involved in project development as an active stakeholder
4	Resolves high priority safety issues	Critical improvements to address existing pedestrian and vehicular safety hazards.
5	Possible replacement funds	Replacement funding may be proposed from other sources in the Capital Budget.
6	Projected Additional O&M Costs	Projects with significant O&M cost (greater than \$25,000 annually).
7	Beneficial General Fund Impact	Project results in a decrease in General Fund O&M costs.